

## CA-PMM

**Project Name:** Computer Aided Dispatch (CAD) Replacement

**OCIO Project #:** FSR# 2720-88

**Department:** California Highway Patrol

**Revision Date:** 7/1/09

## Status Report

### Progress Report -- Team Member to Project Manager

#### Current Task Summary

Task or Deliverable	Scheduled Completion Date	Actual Completion Date	Issues?
<b>Accomplished this week</b>			
<b>Planned/Scheduled Completion in Next Two Weeks</b>			
<b>Status Summary</b>	<b>Yes/No</b>	<b>Explanation</b>	
Will all assigned tasks be accomplished by their due date?			
Are there any planned tasks that won't be completed?			
Are there problems which affect your ability to accomplish assigned tasks?			
Do you plan to take time off that is not currently scheduled?			

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### Status of Assigned Issues

Issue Number	Description	Due Date	Status

### Status Report – Project Manager to Sponsor

#### Current Status Report

Questions	Yes/No	Cause	Impact	Action Required
1. Were recent milestones completed on schedule?	No	Waiting for the SPR to be approved	Cannot execute the vendor contract	Pass FY 2009-10 Budget
2. Were any key milestones or deliverables rescheduled?	Yes	Delays in the Procurement Phase	All dates in the project schedule will push out	New Schedule is included in the SPR
3. Was work done that was not planned?	No	Delays in the Procurement Phase	All dates in the project schedule will push out	New Schedule is included in the SPR
4. Were there any changes to scope?	No	Bidder agreed to all requirements	No impact	No action required
5. Were tasks added that were not originally estimated?	Yes	Delays in the Procurement Phase	All dates in the project schedule will push out	New Schedule is included in the SPR
6. Were any tasks or milestones removed?	No	Delays in the Procurement Phase	All dates in the project schedule will push out	New Schedule is included in the SPR
7. Were any scheduled tasks not started?	Yes	Delays in the Procurement Phase	All dates in the project schedule will push out	New Schedule is included in the SPR
8. Are there any new major issues?	Yes	Budget Situation	Project cannot move forward	Pass FY 2009-10 Budget
9. Are there any staffing problems?	No	Delays in the Procurement Phase	All dates in the project schedule will push out	New Schedule is included in the SPR

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### Look Ahead View

Questions	Yes/No	Impact	Action Required
1. Will upcoming critical path milestones or deliverables be delayed?	Yes	Delay in vendor contract execution	The SPR must be approved and the project must be funded
2. Do any key milestones or deliverables need to be rescheduled?	Yes	Delay in vendor contract execution	
3. Is there any unplanned work that needs to be done?	No		
4. Are there any expected or recommended changes to scope?	No		
5. Are there any tasks not originally estimated that will need to be added?	No		
6. Are there any tasks or milestones that should be removed from the plan?	No		
7. Are there any scheduled tasks whose start will likely be delayed?	Yes	All project tasks delayed due to delay in vendor contract execution	The SPR must be approved and the project must be funded
8. Are any major new issues foreseeable?	Yes	Project Funding, Contract Execution Delay	The SPR must be approved and the project must be funded
9. Are any staffing problems anticipated?	No		

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### Current Status and Accomplishments:

*Describe deliverables completed and milestones met during **this reporting period**.*

The SPR was revised with the bidder's Best and Final Offer (BAFO) and has been forwarded to the OCIO for approval. The DGS is assembling the vendor contract and awaits the SPR and funding approval to proceed with contract execution.

### Project Milestones:

*List key milestones and their dates from the project schedule.*

Milestone	Target Date	Forecast Date	Status	Cause & Impact to Implementation Date	Date Completed
Obtain SPR Approval	10/31/08		OCIO waiting approval	Re-baselines the project timeline and budget	

### Variances

Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule			X	Approval of the SPR and project funding
Milestones			X	Approval of the SPR and project funding
Deliverables			X	Approval of the SPR and project funding
Resources			X	Approval of the SPR and project funding
OneTime Cost			X	Approval of the SPR and project funding
Continuing Cost			X	Approval of the SPR and project funding

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### Status Reports – Sponsor to Steering Committee

#### Summary Milestones and Highlights

<b>Project Milestones:</b> <i>List key milestones and their dates from the project schedule. Explain in issues section if a milestone's status is behind.</i>					
Milestone	Target Date	Forecast Date	Status	If Delayed, Impact to Implementation Date	Date Completed
Obtain SPR Approval	10/31/08		OCIO waiting approval	Re-baselines the project timeline and budget	

<b>Variances</b> Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance". <i>* Priority of schedule, scope, budget, and quality from Final Ranking established in the Priority Analysis</i>				
	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule			X	Approval of the SPR and project funding
Milestones			X	Approval of the SPR and project funding
Deliverables			X	Approval of the SPR and project funding
Resources			X	Approval of the SPR and project funding
One Time Cost			X	Approval of the SPR and project funding
Continuing Cost			X	Approval of the SPR and project funding

**CA-PMM****Project Name:** Computer Aided Dispatch (CAD) Replacement**OCIO Project #:** FSR# 2720-88**Department:** California Highway Patrol**Revision Date:** 7/1/09**Status Report****Monitoring Vital Signs Scorecard**

Vital Sign	Variance	Value	Your Score
1. Customer Buy-In	High Degree of Buy-In	0	1
	Medium Degree of Buy-In	1	
	Low Degree of Buy-In	2	
2. Technology Viability	Strong Viability	0	0
	Medium Viability	1	
	Weak Viability	2	
3. Status of the Critical Path (delay)	<5%	0	2
	5% to 10%	1	
	>10%	2	
4. Cost-to-Date vs. Estimated Cost-to-Date (higher)	<5%	0	0
	5% to 10%	1	
	>10%	2	
5. High-Probability, High-Impact Risks	0 to 3	0	0
	4 to 6	1	
	>6	2	
6. Unresolved Issues (on time resolution)	On time	0	0
	Late with no impact	1	
	Late impacting the critical path	2	
7. Sponsorship Commitment	Fully engaged	0	0
	Partially engaged	1	
	Inadequate enagement	2	
8. Strategy Alignment	Strong alignment	0	0
	Partial alignment	1	
	Weak or no alignment	2	
9. Value-to-Business	Strong	0	0
	Medium	1	
	Weak	2	

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10. Vendor Viability (provide rationale for the rating in the field following the scorecard)	Strong	0	0
	Medium	1	
	Weak	2	
11. Milestone Hit Rate (rate of achievement as planned)	>90% on time	0	2
	80-90% on time	1	
	<80% on time	2	
12. Deliverable Hit Rate (rate of production as planned)	>90% on time	0	2
	80-90% on time	1	
	<80% on time	2	
13. Actual vs. Planned Resources	>90% assigned and available	0	0
	80-90% assigned and available	1	
	<80% assigned and available	2	
14. Overtime Utilization (% of effort that is overtime)	<15%	0	0
	15-25%	1	
	>25%	2	
15. Team Effectiveness	Highly Effective	0	0
	Moderately Effective	1	
	Ineffective	2	
<b>Total</b>			<b>7</b>

Green = 0 - 8

Yellow = 9 - 19

Red = 20+

### Vendor Viability Rating Rationale

The vendor selected by the CHP proposal evaluation team provided three highly scored references for their CAD offering. In addition, the bidder agreed to all of CHP's requirements and many of the desirable requirements. Since the project has yet to begin, pending OCIO approval of the SPR, CHP expects to provide a more detailed Rating Rationale once the contract is executed we begin to work with the vendor.